

**FY 2024 Budget Performance Review**  
**04000 Oklahoma Department of Agriculture**

Lead Administrator: Blayne Arthur

Lead Financial Officer: Bob Richardson

**Agency Mission**

Allow agriculture to thrive now and into the future by creating an environment favorable to Oklahoma producers while ensuring mandatory regulatory compliance and encouraging the use of voluntary best management practices

**Division and Program Descriptions**

**(Division 0100008) Investigative Services**

*Investigative Services is a CLEET, Council on Law Enforcement Education and Training, certified and agency commissioned law enforcement unit that investigates agriculture related crimes, including livestock theft, agricultural equipment theft, timber theft, wildland fire arson, aerial hunting and feral hog state violations and in some cases, animal cruelty. This unit recovers anywhere from \$1.5 to \$2.5 million of stolen property in a calendar year.*

**(Division 07) Agriculture Environmental Management Services (AEM)**

- Concentrated Animal Feeding Operations
- Poultry Waste Applicators
- Poultry Litter Transfer
- Registered Poultry Feeding Operations
- Swine Feeding Operations

**(Division 11) Forestry Services (OFS)**

- Wildland fire response
- Rural fire defense
- Eastern red cedar Registry Board
- Operational Grants, 80/20 Grants
- Forest Stewardship and Inventory
- Forest Resource Assessment and Strategy
- Forest Regeneration
- Conservation of Forested Lands
- Urban Forestry
- Forestry Education

**(Division 21) Animal Industry Services (AIS)**

*Responsible for the detection, eradication, prevention and control of livestock, poultry, and aquaculture diseases and parasites. Monitor movement of animals and poultry into, through and out of Oklahoma. Prepared to respond quickly and appropriately in the event of a foreign animal disease emergency or an agroterrorist attack on the state agriculture infrastructure.*

**(Division 31) Market Development Services**

- Farm To School
- Ag In The Classroom
- Made In Oklahoma Program

**(Division 41) Consumer Protection Services (CPS)**

- Asian Gypsy Moth Tracking
- Pesticide Applicator Licenses
- Pesticide Disposal
- Scrap Metal Licenses

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**(Division 51) Wildlife Services**

- Feral Swine Program
- Bird Strike Prevention at Major Airports

**(Division 61) Food Safety**

- Dairy Section
- Meat & Poultry Inspection
- Organic Certification
- Poultry & Egg Inspection

**(Division 67) Agriculture Lab**

*Analytical testing conducted on all types of animal and pet feeds, fertilizers, seeds, milk, dairy products, meat and pesticides to ensure compliance with all state and federal regulations. The lab serves as the Standards Bureau and is Oklahoma's reference for all weights and measures.*

FY'23 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	Administration	\$8,056,352		\$5,735,796			\$13,792,148
0101008	Investigative Services	\$567,350		\$490,932			\$1,058,282
0101026	General Services	\$350,489		\$430,980			\$781,469
0101103	Agri-Business Leadership	\$40,000					\$40,000
0101116	Firefighters Pension	\$92,000					\$92,000
0500001	General Counsel	\$291,514		\$376,108			\$667,622
0700001	AEMS	\$739,241	\$186,813	\$1,016,660			\$1,942,714
0900001	Ag Statistics	\$18,925		\$48,000			\$66,925
1111121	HQ Area	\$1,803,960	\$1,297,242	\$1,029,427			\$4,130,629
1111131	NE Area	\$932,175	\$166,266	\$718,005			\$1,816,446
1111141	EC Area	\$894,465	\$217,092	\$585,840			\$1,697,397
1111151	SE Area	\$1,411,521	\$211,649	\$890,735			\$2,513,905
1111161	Statewide for Mgmt/Regen	\$530,088		\$352,373			\$882,461
1111171	Community Fire Assistance	\$235,359	\$140,000	\$158,211			\$533,570
1117436	Rural Fire Supplies/Materials			\$140,000			\$140,000
1117437	Rural Fire Operational Grants					\$8,414,550	\$8,414,550
1117438	Rural Fire 80/20 Match Grants	\$2,000,000					\$2,000,000
1117443	Rural Fire Coord Contracts	\$800,000					\$800,000
2100001	Animal Industry	\$6,710,530	\$698,415	\$308,972			\$7,717,917
2143240	Livestock Depopulation			\$63,536			\$63,536
3100001	Market Development Division	\$1,457,373	\$1,190,000	\$661,008			\$3,308,381
3131418	Agritourism	\$98,200		\$371,200			\$469,400
3131471	Ag Exhibits/Shows	\$85,000					\$85,000
3131475	Ag Enhance & Diversification			\$150,000			\$150,000
3148202	Ag In The Classroom	\$57,100		\$30,632			\$87,732
4100001	Consumer Protection Services	\$2,533,886	\$917,665	\$2,336,096			\$5,787,647
4200001	Commodity Storage Indemnity Fd						\$0
5100001	Wildlife Services	\$1,810,742		\$602,159			\$2,412,901
6100001	Meat Inspection	\$1,759,748	\$1,200,000	\$609,541			\$3,569,289
6100002	Egg Law	\$31,828		\$71,631			\$103,459
6100003	Milk And Milk Products			\$379,817			\$379,817
6100004	Grading		\$1,049,479	\$0			\$1,049,479
6100005	Produce	\$297,317	\$42,000	\$0			\$339,317
6100006	Homemade Food Act			\$27,541			\$27,541
6100007	Organic	\$117,406		\$118,371			\$235,777
6700001	Agricultural Laboratories	\$2,887,071		\$1,302,430			\$4,189,501
8810001	ISD DP Admin	\$536,558		\$124,402			\$660,960
<b>Total</b>		<b>\$37,146,198</b>	<b>\$7,316,621</b>	<b>\$19,130,403</b>	<b>\$0</b>	<b>\$8,414,550</b>	<b>\$72,007,772</b>

1. Please describe source of Local funding not included in other categories:  
 2. Please describe source(s) and % of total of "Other" funding if applicable for each department: FY 23 cash appropriations: \$8,414,550 was funding for legislative directed payments for operational fire grants.

FY'22 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19201	General Revenue Fund	\$1,947,177					\$1,947,177
							\$0
							\$0
Carryover amount is pending final payments of encumbered funds which have been delayed due supply chain issues.							
1. Please describe source of Local funding not included in other categories:							
2. Please describe source(s) and % of total of "Other" funding if applicable:							

**What changes did the agency make between FY'22 and FY'23?**

1.) Are there any services no longer provided because of budget cuts?  
 No

2.) What services are provided at a higher cost to the user?  
 None

3.) What services are still provided but with a slower response rate?  
 Due to inability to hire and retain qualified staff, we are experiencing some longer than expected time frames on some of our lab testing on on-site inspections.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?  
 Yes

FY'24 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	Administration	\$8,189,285		\$5,735,796		\$13,925,081	0.96%
0101008	Investigative Services	\$632,835		\$490,932		\$1,123,767	6.19%
0101026	General Services	\$359,373		\$430,980		\$790,353	1.14%
0101103	Agri-Business Leadership	\$40,000				\$40,000	0.00%
0101116	Firefighters Pension	\$92,000				\$92,000	0.00%
0500001	General Counsel	\$321,048		\$376,108		\$697,156	4.42%
0700001	AEMS	\$839,892	\$186,813	\$1,016,660		\$2,043,365	5.18%
0900001	Ag Statistics	\$18,925		\$48,000		\$66,925	0.00%
1111121	HQ Area	\$1,960,157	\$1,297,242	\$1,029,427		\$4,286,826	3.78%
1111131	NE Area	\$1,065,109	\$166,266	\$718,005		\$1,949,380	7.32%
1111141	EC Area	\$1,017,423	\$217,092	\$585,840		\$1,820,355	7.24%
1111151	SE Area	\$1,605,333	\$211,649	\$890,735		\$2,707,717	7.71%
1111161	Statewide for Mgmt/Regen	\$579,288		\$352,373		\$931,661	5.58%
1111171	Community Fire Assistance	\$266,090	\$140,000	\$158,211		\$564,301	5.76%
1117436	Rural Fire Supplies/Materials	\$0		\$140,000		\$140,000	0.00%
1117437	Rural Fire Operational Grants	\$0			\$8,414,550	\$8,414,550	0.00%
1117438	Rural Fire 80/20 Match Grants	\$2,000,000				\$2,000,000	0.00%
1117443	Rural Fire Coord Contracts	\$800,000				\$800,000	0.00%
2100001	Animal Industry	\$6,841,960	\$698,415	\$308,972		\$7,849,347	1.70%
2143240	Livestock Depopulation	\$0		\$63,536		\$63,536	0.00%
3100001	Market Development Division	\$1,567,690	\$1,190,000	\$661,008		\$3,418,698	3.33%
3131418	Agritourism	\$98,200		\$371,200		\$469,400	0.00%
3131471	Ag Exhibits/Shows	\$85,000				\$85,000	0.00%
3131475	Ag Enhance & Diversification	\$0		\$150,000		\$150,000	0.00%
3148202	Ag In The Classroom	\$57,100		\$30,632		\$87,732	0.00%
4100001	Consumer Protection Services	\$2,787,605	\$917,665	\$2,336,096		\$6,041,366	4.38%
4200001	Commodity Storage Indemnity Fd	\$0				\$0	
5100001	Wildlife Services	\$1,891,771		\$602,159		\$2,493,930	3.36%
6100001	Meat Inspection	\$1,982,170	\$1,200,000	\$609,541		\$3,791,711	6.23%
6100002	Egg Law	\$36,010		\$71,631		\$107,641	4.04%
6100003	Milk And Milk Products	\$0		\$379,817		\$379,817	0.00%
6100004	Grading	\$0	\$1,049,479	\$0		\$1,049,479	0.00%
6100005	Produce	\$316,756	\$42,000	\$0		\$358,756	5.73%
6100006	Homemade Food Act	\$0		\$27,541		\$27,541	0.00%
6100007	Organic	\$130,685		\$118,371		\$249,056	5.63%
6700001	Agricultural Laboratories	\$3,027,935		\$1,302,430		\$4,330,365	3.36%
8810001	ISD DP Admin	\$536,558		\$124,402		\$660,960	0.00%
<b>Total</b>		<b>\$39,146,198</b>	<b>\$7,316,621</b>	<b>\$19,130,403</b>	<b>\$8,414,550</b>	<b>\$74,007,772</b>	<b>2.78%</b>
1. Please describe source(s) and % of total of "Other" funding for each department:			Anticipated cash appropriations: \$8,414,550 for funding legislative directed payments for operational fire grants.				

FY'24 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	ODAFF Salary Plan	\$2,000,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$2,000,000</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ 2,000,000</b>
Difference between Top Five requests and total requests:		\$0
<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>		
No		

**How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)**  
 With current inflation and increased costs a flat budget equates to a budget reduction.

**How would the agency handle a 2% appropriation reduction in FY '24?**

Further reduction of regulatory duties below the minimum in order to stay within legislative mandates. Inability to fill vacant positions.

**Is the agency seeking any fee increases for FY '24?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 Dairy fee increased from \$0.01/hundred pounds of product produced to \$0.02/hundred pounds of product produced	See note to left	Yes
Increase 2 Minimum of \$100 permit fee. If \$100 of \$0.02/hundred are reached the permit fee will be eliminated.	See note to left	Yes
Increase 3 \$10.00 registration fee for Food Freedom Act if producers do not want to put their address on the label they can register for a registration number to put on the packaging.	See note to left	Yes

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Priority 1	N/A	N/A
Priority 2	N/A	N/A
Priority 3	N/A	N/A

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
10.912	04000_07_AEMS NETWORK EXCHANGE GRANT	7000001	\$186,813	\$12,958	\$35	\$84,573	\$15,731
10.664	04000_07_NRCS AWMP	7000001				\$0	\$11,810
10.912	04000_07_AEMS NUTRIENT MGT SVC	7000001				\$0	\$0
10.664	04000_11_FOR_UFA PASS THRU	1100001				\$0	\$798
10.664	04000_11_FOR_PRESCRIBED BURN	1100001				\$10,233	\$25,915
10.664	04000_11_FOR_CANADIAN RIVER RIPARIAN	1100001				\$47,304	\$6,115
10.664	04000_11_FOR_FIREWISE	1100001				\$2,383	\$19,491
10.664	04000_11_FOR_SFA FIRE BASE	1100001	\$337,080	\$55,395	\$436,266	\$324,317	\$192,089
10.664	04000_11_FOR_JOINT CHIEF'S PARTNERSHIP	1100001				\$3,398	\$11,594
10.664	04000_11_FOR_URBAN BASE	1100001	\$263,222	\$202,759	\$215,538	\$140,705	\$122,920
10.664	04000_11_FOR_EASTERN RED CEDAR	1100001				\$1,038	\$16,462
0	CFHP BASE CPG	1100001				\$84,921	\$0
10.664	04000_11_FOR_TITLE II VFA	1100001				\$0	\$0
0	PRESC BURN STEVENS	1100001			\$328,617	\$326,200	\$4,943
10.664	04000_11_FOR_NFP PREPAREDNESS	1100001				\$0	\$26,858
0	ONE MESSAGE MANY VOICES	1100001				\$0	\$0
0	CRP	1100001				\$0	\$0
0	FED-REIMB-AERIAL FIRE	1100001				\$0	\$0
15.035	04000_11_FOR_BIA FIRE SUPPRESSION	1100001				\$0	\$0
10.912	04000_11_FOR_NRCS-ENVIR QUALITY	1100001				\$5,746	\$2,647
10.902	04000_11 2018 NRCS EQUIP	1100001		\$29,932	\$9,963		
10.664	04000_11_FOR_FOREST STEWARDSHIP	1100001	\$110,000	\$180,316	\$185,884	\$190,916	\$285,508
0	NRCS CONSERVATION STEWARDSHIP PGM	1100001				\$382	\$0
0	T.R.E.E.S.	1100001				\$0	\$0
0	FIRE SWRA	1100001				\$0	\$0
10.68	04000_11_FOR_SOUTHERN PINE BEETLE	1100001	\$20,000	\$4,000	\$4,400		\$0
10.664	04000_11_FOR_SHORTLEAF PINE INITIATIVE	1100001				\$1,091	\$21,277
10.664	04000_11_FOR_FIREWOOD EDUCATION	1100001				\$0	\$0
0	POST FIRE STRIKE TMS	1100001				\$0	\$0
0	CROSS TIMBERS CONS	1100001				\$0	\$0
10.664	04000_11_FOR_BASE_CPG	1100001				\$0	\$50,093
10.664	04000_11_FOR_USFS FIRE SUPPRESSION	1100001				\$0	\$0
0	THREE STATE WQ PROJ	1100001				\$0	\$0
10.652	04000_11_FOR_FOREST INVENTORY ANALYSIS	1100001	\$380,523	\$350,479	\$412,512	\$168,441	\$265,989
10.664	04000_11_FOR_NFP VFA	1100001	\$190,000	\$141,470	\$275,297	\$160,034	\$89,643
0	PRESC FIRE SMOKE MGMT	1100001				\$0	\$0
10.664	04000_11_FOR_UF DISASTER PREP	1100001				\$0	\$0
0	FOREST LEGACY	1100001				\$0	\$0
15.524	04000_11_FOR_BUREAU OF RECLAMATION	1100001	\$67,090	\$111,367		\$0	\$101,429
0	DROUGHT ASSESSMENT	1100001				\$0	\$0
0	AGROFORESTRY WESTERN OK	1100001				\$0	\$0
10.664	04000_11_FOR_CFH MONITORING	1100001	\$45,000	\$75,909	\$54,251	\$70,158	\$19,041
10.664	04000_11_FOR_UTILITY & MKT @ MARGINS	1100001				\$980	\$4,712
10.664	04000_11_FOR_CWPP PASS THRU	1100001	\$140,000			\$2,506	\$0
	Dispatch Solution-Wildland Fire/Resource Tracking	1100001					\$9
	Mapping Species/Communities of Concern	1100001					
97.036	0400_11_FOR_EMERG RESPONSE FROM OEM	1100001				\$0	\$1,938,696
10.6647	Develop UAV Capability	1100001	\$39,016	\$6,111	\$12,757	\$1,566	\$10,143
10.664	Invasive Species	1100001	\$20,100	\$7,520	\$1,721		
10.664	04000_11 Urban Tree Canopy	1100001				\$85,712	
10.664	04000_11 Forest Health	1100001	\$114,406	\$36,235	\$101,581		
10.664	04000_11 CPG Drought Hearty	1100001		\$3,888	\$1,022		
10.664	04000_11 NFP Hochatown HzMit/Demo Prj	1100001	\$149,888	\$280,103	\$15,870		

10.664	04000_11 DspchSol-Wfire/Res Track	1100001			\$67,150			
10.664	04000_11 Urban Wood Utilization	1100001		\$20,473	\$4,871			
10.664	04000_11 Growing Young Conservative Lea	1100001		\$20,538	\$16,264			
10.664	04000_11 Community Wildfire Fund 245	1100001		\$223,052	\$62,080			
10.664	04000_11 Bureau of Reclamation Work Plan	1100001						
10.664	04000_11 Connecting Small Landowners	1100001		\$304				
10.664	04000_11_Restore Weather-Devastated Forest	1100001				\$207		
10.6801		1100001						
10.697	04000_11 Comm Wildfire Protection	1100001	\$155,924	\$16,057				
10.9028								
10.025	04000_21_AIS_AVIAN FLU	2100001						\$424,342
10.025	04000_21_AIS_EQUINE, CERVIDS & SM RUMINANTS	2100001		\$208,083				\$0
	AQUACULTURE	2100001						
10.025	04000_21_AIS_SWINE HEALTH PROGRAM	2100001		\$171,934				\$0
10.025	04000_21_AIS_FOREIGN ANIMAL DISEASE	2100001						\$0
10.025	04000_21_AIS_SECD	2100001						\$0
10.025	04000_21_AIS_ANIMAL DISEASE TRACEABILITY	2100001	\$698,415	\$346,250	\$594,344	\$374,491		\$274,367
	Cattle Health	2100001			\$81,859	\$196,529		
	Zoonotic Health	2100001						
10.025	04000_21 NVS Supplemental Coop Agmt.	2100001						
10.17	04000_31_MKT_SPECIALTY CROP GRANTS	3100001	\$692,888	\$585,013	\$593,197	\$525,172		\$368,815
10.17	0400_31 MKT Spec Crp Blk Grt Prog Frm Bill	3100001						
10.525	04000_31_MKT_Farm & Ranch Stress	3100001	\$400,000					
10.163	04000_41_CPS_COUNTRY OF ORIGIN LABELING	4100001	\$15,000	\$16,800	\$31,800	\$29,400		\$30,000
66.7	04000_41_CPS_EPA-FIFRA	4100001						\$479,013
	04000_41 PESTICIDE LAW ENF	4100001	\$489,581	\$458,383	\$311,089	\$150,000		
	04000_41_INITIATIVE WP/GW	4100001	\$159,041	\$51,748	\$142,904	\$103,038		
	04000_41_PEST CERT & TRNG	4100001	\$71,043	\$168,232	\$200,574	\$41,167		
10.025	04000_41_CPS_IMPORTED FIRE ANT	4100001				\$57,178		\$57,178
10.025	04000_41_CPS_PEST SURVEY	4100001	\$183,000	\$101,256	\$184,120	\$70,759		\$84,559
93.103	04000_41_CPS_FDA-BSE INSPECTION	4100001		\$10,581	\$25,706	\$25,118		\$76,567
10.475	04000_61_FSD_MEAT AND POULTRY INSPECTION	6100001	\$1,200,000	\$614,108	\$1,142,813	\$924,311		\$1,112,767
10.162	04000_61_FSD_POULTRY AND EGG GRADING	6100002	\$1,200,000	\$1,131,872	\$1,413,480	\$1,010,197		\$1,013,978
10.162	04000_61_FSD_PRODUCE STANDARDS	6100001				\$637,645		\$1,010,707
10.162	04000_61_FSD_GRADING/VERIFY RED MEAT	6100001						\$0
93.103	04000_61_CPS_FDA-PRODUCE NATIONAL SAFETY	6100005	\$400,000	\$147,376	\$354,832			\$0
			<b>\$7,728,030</b>	<b>\$5,790,502</b>	<b>\$7,282,797</b>	<b>\$5,857,816</b>		<b>\$8,176,206</b>

**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

As opposed to mandates, most of our federal money is from reimbursements from cooperative agreements. The agency provides for: Animal Health, Forestry education, Food Safety inspections for which federal reimbursement is received for some part of the cost.

**2.) Are any of those funds inadequate to pay for the federal mandate?**

No, the services provided are a choice made by the agency.

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

The results would be catastrophic. Animal Health, Food Safety, Wildlife Services, Forestry, Consumer Protection Services, Wildfire suppression, Ag Statistics and Market Development all depend on federal funding to provide services.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

Federal budget cuts would lead to reduced services. To date, Food Safety, Animal Health and Fire Protection have received high priority at the federal level.

**5.) Has the agency requested any additional federal earmarks or increases?**

The agency is always seeking ways to increase Federal reimbursements however, those options are limited.

**FY'23 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Administration	10	21	2.5	23.5	4	1
0500001	General Counsel	1.35	5.5	0.5	5	1	0.35
0700001	AEMS	3.65	16.5	1.5	17	1	0.65
0900001	Ag Statistics	0	0	0	0	0	0
1100001	Forestry Division	16	124.5	73.5	62	5	0
2100001	Animal Industry	4	22.25	3.25	20	2	1
3100001	Market Development	2	16	4	13	1	0
4100001	Consumer Protection Services	13	29.5	0	38.5	4	0
5100001	Wildlife Services	0	17	2	15	0	0
6100001	Food Safety	10	54.5	1.5	58	5	0
6700000	Ag Laboratory	10	22.5	8	23.5	1	0
<b>Total</b>		<b>70</b>	<b>329.25</b>	<b>96.75</b>	<b>275.5</b>	<b>24</b>	<b>3</b>

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
0100001	Administration	31.0	27.1	27.2	27.2	23.0
0500001	General Counsel	6.5	5.8	7.0	6.1	4.0
0700001	AEMS	20.5	16.5	15.0	17.0	14.0
0900001	Ag Statistics	0.0	0.0	0.0	0.0	1.0
1100001	Forestry Division	140.5	123.2	128.5	125.1	139.0
2100001	Animal Industry	25.3	24.3	24.9	24.9	22.3
3100001	Market Development	18.0	14.3	14.1	14.1	19.5
4100001	Consumer Protection Services	43.0	37.3	36.8	36.2	43.0
5100001	Wildlife Services	17.0	14.8	14.5	12.2	13.0
6100001	Food Safety	64.5	50.2	45.1	42.6	42.7
6700000	Ag Laboratory	33.0	28.0	30.2	30.7	32.0
<b>Total</b>		<b>399.3</b>	<b>341.3</b>	<b>343.4</b>	<b>335.9</b>	<b>353.5</b>

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
<b>Investigative Services</b>					
Number of Criminal Cases Solved	114	96	105	98	145
Number of Criminal Cases Investigated	149	107	121	153	178
Value of Equipment / Cattle Recovered	\$1,417,170	\$504,870	\$764,990	\$1,143,849	\$1,377,503
Felony Charges for Prosecution	\$57	\$43	\$78	\$181	\$163
<b>Agricultural Environmental Mgmt. Services</b>					
Complaints Received	58	105	67	86	74
Complaints Closed	23	76	74	57	34
\$ From Fines	\$11,300	\$19,975	\$28,200	\$15,600	\$2,550
<b>Statistical Services</b>					
Percent of state report releases disseminated on time and without error	100%	100%	100%	99%	99%
<b>Forestry Services Division</b>					
Total Acres Burned*	217,588 As of 8/31/22	73,522	75,836	23,174	900,801
Total Wildfires*	955 As of 8/31/22	859	613	490	1,189
Percent of Population in Tree City Community		43%	44%	44%	44%
Nbr. Certified Rural Fire Departments/\$Total Operational Grant (in thousands)	840/\$4,000	840/\$4,000	862/\$4,000	863/\$4,000	856/\$3,201
Value of Federal Excess Property Distributed to Rural Fire Depts.	\$5.3 MM	\$3.8 MM	\$3.9 MM	\$7.1 MM	\$7,031,348
Total Acres Under Active Management	1,763,234	1,749,182	1,721,434	1,721,434	1,721,434
* Wildfire statistics are tracked by calendar year.					
<b>Animal Industry Services</b>					
Livestock, Poultry, Aquaculture under watch	99%	99%	99%	99%	99%
Animals w/ Disease Destroyed	100%	100%	100%	100%	100%
Percentage of cattle that are traceable	85%	85%	88%	85%	83%
<b>Market Development</b>					
MIO Program Company Participants	754	600	463	491	430
Companies Receiving International Assistance	48	45	45	39	35
<b>Consumer Protections Services</b>					
Packages/Labels Checked	139,381	142,471	148,709	149,132	137,749
Scales and Scanners Checked	12,368	12,281	12,634	12,060	11,882
Consumer Complaints Resolved	207	229	277	275	230
<b>Wildlife Services*</b>					
Economic Impact of Damage Requests	\$9,300,000	\$11,011,874	\$10,816,304	\$9,993,781	\$8,959,236
Total Number of Damage Requests	\$17,461	\$16,053	\$15,237	\$12,402	\$11,678
<b>Food Safety Division - Dairy</b>					
Retail Samples Collected	2,500	2,767	300	1,000	850
Dairy Sanitation Inspections	600	600	600	610	625
<b>Food Safety Division - Poultry &amp; Egg</b>					
Egg Sanitation Inspections	370	370	380	370	350
Products Removed (Dozens)	150	130	145	150	300
<b>Food Safety Division</b>					
Lbs. of Condemned Meat Removed	50,000	50,000	50,000	10,000	10,000
Blood Samples Checked for Disease	0	0	0	200	200
Dairy - Number of Staff	4	4	2.5	4	4
Poultry - Percentage of processing plants providing grading services compared to number of plants requesting the service.	100	100	100	100	98
Meat - Hours spent on self-assessments	125 hrs.	125 hrs.	125 hrs.	150 hrs.	200 hrs.
<b>Laboratory Services</b>					
Revenue Generation	\$351,523	\$1,045,597	\$1,027,118	\$942,145	\$803,714
Proficiency In Testing	78%	99%	99%	95%	97%

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
<b>Fund 205: Rural Fire Defense Equipment Revolving Fund</b>			
The revenue is from the sale of fire fighting supplies, equipment and clothing to volunteer and rural fire departments and are retained in this fund to purchase other items for resale.	\$172,830	\$94,876	\$244,911
<b>Fund 210: Agriculture Revolving Fund</b>			
Revenue from agricultural fees including licensing, inspection, grading services, product registrations, etc. In addition, federal fund reimbursements are a source of revenue to this fund.	\$25,822,182	\$15,309,115	\$9,521,951
<b>Fund 212: Urban Forestry &amp; Beautification Revolving Fund</b>			
This fund is to promote tree beautification projects in various cities across Oklahoma.	\$10,540		\$74,540
<b>Fund 213: Eastern Red Cedar Revolving Fund</b>			
This fund is to eradicate and control the western red cedar.			\$7,891
<b>Fund 220: Gifts &amp; Donations Fund</b>			
Revenue to this fund is from gifts and donations.	\$28		\$20,763
<b>Fund 225: Oklahoma Agriculture Enhancement &amp; Diversification Fund</b>			
There is no significant revenue to this fund. The balance represents carryover funds from appropriations made from FY 2001 thru FY 2009. The money is used for cooperative marketing grants and loans as approved by the Oklahoma Agriculture Enhancement and Diversification Advisory Board.	\$62,478	\$54,181	\$343,754
<b>Fund 230: Pet Overpopulation Fund</b>			
Revenue to this fund is through private donations for the purpose of implementing and maintaining pet sterilization efforts.	\$25,151	\$7,167	\$37,002
<b>Fund 235: Animal Friendly Revolving Fund</b>			
Revenue is received from the sale of Animal Friendly license tags through Oklahoma Tax Commission and is used for the purpose of contracting with or providing grants to organizations of vet clinics that will provide dog or cat neutering services and non profit organizations that provide shelter to unwanted stray dogs and cats.	\$14,160	\$7,167	\$22,666
<b>Fund 240: Unwanted Pesticide Disposal Fund</b>			
A portion of the fees collected from pesticide applicators for licenses and permits is revenue to this fund. The funds are used for purposes of administering programs for unwanted pesticide disposal. Revenue to this fund is limited to \$300,000 per fiscal year.	\$450,000	\$96,946	\$1,119,344
<b>Fund 245: Rural Fire Revolving Fund</b>			
No new revenue estimated at this time. The fund was established in 2006 with state appropriations and reimbursement of expenses paid for the purpose of meeting increased expenditures associated with wildfire suppression efforts and fire control.	\$806,726	\$110,482	\$1,479,958
<b>Fund 250: Rural Fire Equipment Revolving Fund</b>			
There is no current revenue to this fund. The fund was established for grants to rural fire departments for purchase and repair of equipment used for firefighting efforts and death benefit payments.			\$101,744
<b>Fund 255: Agriculture Evidence Law Enforcement Fund</b>			
Revenue is received from property seizures.			\$4,013
<b>Fund 256: Viticulture and Enology Development Fund</b>			
Revenue is received from the Oklahoma Tax Commission and is from the assessment of taxes on the sale of alcohol. The funds are to be used for the research and development of viticulture and enology in the state. Annual revenue is limited to \$350,000.	\$545,121	\$157,552	\$1,661,417
<b>Fund 260: Commercial Pet Breeders Animal Shelter License Asst.</b>			
This fund is used for the regulation of commercial pet breeder facilities through out Oklahoma			\$158,383
<b>Fund 262: Egg Grading Fund</b>			
This fund is a federal regulated cooperative agreement from USDA. Funds are received on a reimbursement basis to the Oklahoma Department of Agriculture for egg grading.	\$1,679,743	\$800,221	\$958,822
<b>Fund 285: Milk &amp; Milk Products Inspection Revolving Fund</b>			
Revenue sources for this fund are the monthly assessment to milk producers and tank inspection fees and are used for the purpose of regulating the industry.	\$395,625	\$259,911	\$124,913
<b>Fund 286: Ag in the Classroom Education Revolving Fund</b>			
The revenue source for this fund comes from the sale of specialized agriculture vehicle tags through the Oklahoma Tax Commission. The funds are used to fund Ag in the Classroom program.	\$8,400	\$5,117	\$25,362

